

SMART SCALE BUDGET INCREASE REQUEST

I-95 EXIT 126 ROUTE 1 SOUTHBOUND ONTO SOUTHPOINT PARKWAY (UPC 110914) – FREDERICKSBURG DISTRICT

Commonwealth Transportation Board

Kimberly Pryor – Director, Infrastructure Investment Division

October 25, 2022

SMART SCALE Policy

SMART SCALE Policy on Scope Changes and/or Budget Increases, December 2021

- Significant changes to the scope or cost of a SMART SCALE project require a reevaluation
- Board action is required to approve a SMART SCALE budget increase:
 - » i. Total Cost Estimate <\$5 million: 20% increase in funding requested
 - » ii. Total Cost Estimate \$5 million to \$10 million: \$1 million or greater increase in funding requested
 - » iii. Total Cost Estimate > \$10 million: 10% increase in funding requested; \$5 million maximum increase in funding requested

Project Information

I-95 Exit 126 Route 1 Southbound onto Southpoint Parkway (UPC 110914)

- Submitted by Spotsylvania County in Round 2 of SMART SCALE
 - Total Original Project Cost: \$14,495,000
 - Total SMART SCALE Request: \$12,745,000
 - Request funded with DGP funds
- Original scope included:
 - I-95 Exit 126 and Route 1 widening, including turn lanes onto Southpoint Parkway and widening of Southpoint Parkway
 - Pedestrian accommodations
- Project is VDOT administered and has been advertised

Project Budget Increase

- **Project was originally let in April 2022 and was subsequently re-advertised**
- **VDOT received bids in September and has determined that price proposals are responsive and represent good competition**
- **Factors contributing to the shortfall for award**
 - **Updated unit costs and inflation**
 - **Increased bridge cost, addition of retaining walls, extensive earthwork for ramp construction, and large number of utilities**
 - **Market saturation along the I-95 corridor**
 - **Time of day restrictions**

Project Budget Increase

- **Estimated budget increase required for award is \$2,328,850**
 - Represents an increase of 18% over the current **SMART SCALE** budget and an overall cost increase of 16%
- **Sufficient deallocated DGP funds are available to cover the increase**

	Original Application	Current
Total \$	\$14.5M	\$16.9M
SMART SCALE \$	\$12.7M (DGP) \$1.8M (local)	\$15.1M (DGP) - Increase of \$2.3M \$1.8M (local)
Score	7.20	6.09
Funding Scenario	6/9	6/9
Expenditures as of 10/4/22		\$2.1M

Recommendation for Action

- **Approve budget increase request in October**
 - Fund increase from surplus DGP balances
 - Award contract

HPP Deallocated Funds	Amount
Available	\$11,419,991
Less Proposed Budget Increase for UPC 110914	\$2,328,850
Total Remaining	\$9,091,141

